

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The South Idaho Correctional Institution (SICI) provides for the incarceration of minimum and medium security inmates at the institution south of Boise. SICI is designated as the departments primary pre-release center designed to better equip those inmates leaving custody to make a positive re-entry into society.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 777							
General	104.00	4,153,400	1,496,600	228,100	0	0	5,878,100
Other	17.00	746,900	435,100	88,300	0	0	1,270,300
<b>Total</b>	<b>121.00</b>	<b>4,900,300</b>	<b>1,931,700</b>	<b>316,400</b>	<b>0</b>	<b>0</b>	<b>7,148,400</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Work Projects Sergeant: Provide funding for one additional sergeant position to oversee inmate work crews.							
Other	1.00	10,200	0	0	0	0	10,200
<b>Total</b>	<b>1.00</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
4.32 Supplemental - Wastewater Treatment Inspections: Provide spending authority for funds received from Idaho Correctional Center for staff services related to wastewater treatment inspections.							
Other	0.00	6,000	6,000	0	0	0	12,000
<b>Total</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(121,300)	0	0	0	0	(121,300)
Other	0.00	(20,800)	0	0	0	0	(20,800)
<b>Total</b>	<b>0.00</b>	<b>(142,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(142,100)</b>
<b>FY 2001 Total Appropriation</b>							
General	104.00	4,032,100	1,496,600	228,100	0	0	5,756,800
Other	18.00	742,300	441,100	88,300	0	0	1,271,700
<b>Total</b>	<b>122.00</b>	<b>4,774,400</b>	<b>1,937,700</b>	<b>316,400</b>	<b>0</b>	<b>0</b>	<b>7,028,500</b>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers: Move Personnel Costs in the Parole Preparation Center to Operating Expenditures in preparation for transfer to the Idaho Correctional Center to cover increased costs of housing inmates. Due to construction delays the facility will not house additional inmates until September 2001.							
General	0.00	(291,700)	291,700	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(291,700)</b>	<b>291,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs							
General	0.00	0	18,500	0	0	0	18,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
6.52 Transfer Between Programs: Transfer Parole Preparation Center funds to the Idaho Correctional Center to cover increased costs of housing inmates. Due to construction delays the facility will not house additional inmates until September 2001.							
General	0.00	0	(539,900)	0	0	0	(539,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(539,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(539,900)</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2001 Estimated Expenditures</b>							
General	104.00	3,740,400	1,266,900	228,100	0	0	5,235,400
Other	18.00	742,300	441,100	88,300	0	0	1,271,700
<b>Total</b>	<b>122.00</b>	<b>4,482,700</b>	<b>1,708,000</b>	<b>316,400</b>	<b>0</b>	<b>0</b>	<b>6,507,100</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer staff to ICIO to implement the staffing model study.							
General	(4.50)	(145,200)	0	0	0	0	(145,200)
<b>Total</b>	<b>(4.50)</b>	<b>(145,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(145,200)</b>
8.32 Transfer Between Programs: Return funds from the Idaho Correctional Center.							
General	0.00	291,700	248,200	0	0	0	539,900
<b>Total</b>	<b>0.00</b>	<b>291,700</b>	<b>248,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,900</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	(44,300)	(228,100)	0	0	(272,400)
Other	0.00	0	0	(88,300)	0	0	(88,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(44,300)</b>	<b>(316,400)</b>	<b>0</b>	<b>0</b>	<b>(360,700)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	121,300	0	0	0	0	121,300
Other	0.00	20,800	0	0	0	0	20,800
<b>Total</b>	<b>0.00</b>	<b>142,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,100</b>
<b>FY 2002 Base</b>							
General	99.50	4,008,200	1,470,800	0	0	0	5,479,000
Other	18.00	763,100	441,100	0	0	0	1,204,200
<b>Total</b>	<b>117.50</b>	<b>4,771,300</b>	<b>1,911,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,683,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	56,800	0	0	0	0	56,800
Other	0.00	9,300	0	0	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>66,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,100</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	22,000	0	0	0	22,000
Other	0.00	0	6,600	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
10.31 Replacement Items: Replace one 4x4 sport utility vehicle (\$25,000), one van (\$20,000), one forklift (\$20,000), and three typewriters (\$1,200).							
General	0.00	0	0	66,200	0	0	66,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>66,200</b>	<b>0</b>	<b>0</b>	<b>66,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.42 Refactored Classes: Reclassify corporals to sergeants.							
General	0.00	14,600	0	0	0	0	14,600
<b>Total</b>	<b>0.00</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.51 Annualizations: Annualize the parole preparation center that was partially funded in FY 2001.							
General	0.00	268,200	211,600	0	0	0	479,800
Other	0.00	32,100	0	0	0	0	32,100
<b>Total</b>	<b>0.00</b>	<b>300,300</b>	<b>211,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,900</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	166,500	0	0	0	0	166,500
Other	0.00	25,700	0	0	0	0	25,700
<b>Total</b>	<b>0.00</b>	<b>192,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,200</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>FY 2002 Total Maintenance</b>							
General	99.50	4,515,200	1,706,000	66,200	0	0	6,287,400
Other	18.00	830,200	447,700	0	0	0	1,277,900
<b>Total</b>	<b>117.50</b>	<b>5,345,400</b>	<b>2,153,700</b>	<b>66,200</b>	<b>0</b>	<b>0</b>	<b>7,565,300</b>
<b>Program Enhancements</b>							
12.01 Salary Equity: Not recommended. Provide funds to enhance recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Governor's Initiative - Substance Abuse Treatment: The Governor recommends continuing residential substance abuse treatment in forty-eight beds that were planned for conversion to general population inmates.							
General	5.00	206,600	44,100	24,300	0	0	275,000
<b>Total</b>	<b>5.00</b>	<b>206,600</b>	<b>44,100</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>275,000</b>
12.03 Governor's Initiative - Offender Education: The Governor recommends providing additional opportunities for inmates to complete a secondary education. Training and education will be coordinated with the State Workforce Development Council.							
General	2.00	71,500	9,700	90,000	0	0	171,200
<b>Total</b>	<b>2.00</b>	<b>71,500</b>	<b>9,700</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>171,200</b>

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<b>FY 2002 Total Governor's Rec.</b>							
General	106.50	4,793,300	1,759,800	180,500	0	0	6,733,600
Other	18.00	830,200	447,700	0	0	0	1,277,900
<b>Total</b>	<b>124.50</b>	<b>5,623,500</b>	<b>2,207,500</b>	<b>180,500</b>	<b>0</b>	<b>0</b>	<b>8,011,500</b>